

2001-03 Biennium Expenditures - Op & Cap
Public Schools
State Office Administration

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	261.3	274.0	-12.8
Average Annual Salary	61,172	52,283	8,889
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	31,962	28,652	3,310
Employee Benefits	5,999	5,803	197
Personal Service Contracts	12,108	14,683	-2,575
Goods and Services	8,693	16,557	-7,864
Travel	3,320	3,246	75
Capital Outlays	95	147	-52
Grants, Benefits & Client Services	184,647	182,053	2,594
Interagency Reimbursements	-32,877	-41,600	8,723
Total Objects	213,948	209,541	4,407
Source of Funds:			
General Fund-Federal	154,606	153,367	1,239
General Fund-State	51,805	50,890	916
Miscellaneous Program Account-NonApp	4,631	2,977	1,654
Federal Food Service Revolving Acct-NonApp	1,850	2,267	-417
Center Improvement Of Student Learn-NonApp	0	33	-33
Industrial Insurance Premium Refund-NonApp	0	8	-8
Other Funds	1,055	0	1,055
Total Funds	213,948	209,541	4,407

2001-03 Biennium Expenditures - Op & Cap
Public Schools
General Apportionment

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	81	-81
Grants, Benefits & Client Services	<u>7,836,896</u>	<u>7,828,245</u>	<u>8,651</u>
Total Objects	7,836,896	7,828,326	8,570
 Source of Funds:			
General Fund-State	<u>7,836,896</u>	<u>7,828,326</u>	<u>8,570</u>
Total Funds	7,836,896	7,828,326	8,570

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Pupil Transportation

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>415,932</u>	<u>414,332</u>	<u>1,600</u>
Total Objects	415,932	414,332	1,600
 Source of Funds:			
General Fund-State	<u>415,932</u>	<u>414,332</u>	<u>1,600</u>
Total Funds	415,932	414,332	1,600

2001-03 Biennium Expenditures - Op & Cap
Public Schools
School Food Services

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	34	-34
Grants, Benefits & Client Services	334,049	332,847	1,203
Total Objects	334,049	332,881	1,169
 Source of Funds:			
General Fund-Federal	236,435	236,373	62
Federal Food Service Revolving Acct-NonApp	91,414	90,282	1,132
General Fund-State	6,200	6,226	-26
Total Funds	334,049	332,881	1,169

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Special Education

	Estimate	Actual	Difference
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Staffing/Salaries:			
Average Annual FTEs	1.5	0.5	1.0
Average Annual Salary	40,280	60,420	-20,140
	(Dollars in Thousands)		
Objects of Expenditure:			
Salaries and Wages	121	60	60
Employee Benefits	23	11	12
Personal Service Contracts	404	1,217	-813
Goods and Services	0	7	-7
Travel	0	1	-1
Grants, Benefits & Client Services	1,160,742	1,176,757	-16,015
Interagency Reimbursements	<u>0</u>	<u>-51,934</u>	<u>51,934</u>
Total Objects	1,161,290	1,126,120	35,170
Source of Funds:			
General Fund-State	866,029	862,237	3,792
General Fund-Federal	<u>295,261</u>	<u>263,883</u>	<u>31,378</u>
Total Funds	1,161,290	1,126,120	35,170

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Traffic Safety Education

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>4,278</u>	<u>4,276</u>	<u>2</u>
Total Objects	4,278	4,276	2
Source of Funds:			
General Fund-State	<u>4,278</u>	<u>4,276</u>	<u>2</u>
Total Funds	4,278	4,276	2

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Educational Service Districts

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>9,752</u>	<u>9,715</u>	<u>37</u>
Total Objects	9,752	9,715	37
 Source of Funds:			
General Fund-State	9,752	9,723	29
Federal Food Service Revolving Acct-NonApp	<u>0</u>	<u>-9</u>	<u>9</u>
Total Funds	9,752	9,715	37

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Levy Equalization

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>296,720</u>	<u>296,717</u>	<u>3</u>
Total Objects	296,720	296,717	3
 Source of Funds:			
General Fund-State	<u>296,720</u>	<u>296,717</u>	<u>3</u>
Total Funds	296,720	296,717	3

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Elementary & Secondary School Imprv

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	117	-117
Goods and Services	0	3	-3
Travel	0	5	-5
Grants, Benefits & Client Services	<u>199,660</u>	<u>314,530</u>	<u>-114,870</u>
Total Objects	199,660	314,654	-114,994
 Source of Funds:			
General Fund-Federal	<u>199,660</u>	<u>314,654</u>	<u>-114,994</u>
Total Funds	199,660	314,654	-114,994

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Institutional Education

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>38,368</u>	<u>38,144</u>	<u>224</u>
Total Objects	38,368	38,144	224
 Source of Funds:			
General Fund-State	<u>38,368</u>	<u>38,144</u>	<u>224</u>
Total Funds	38,368	38,144	224

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Educ of Highly Capable Students

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	5	-5
Grants, Benefits & Client Services	13,193	13,122	71
Total Objects	13,193	13,127	66
 Source of Funds:			
General Fund-State	13,193	13,127	66
Total Funds	13,193	13,127	66

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Student Achievement Program

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>391,213</u>	<u>369,993</u>	<u>21,220</u>
Total Objects	391,213	369,993	21,220
Source of Funds:			
Student Achievement Account-State	<u>391,213</u>	<u>369,993</u>	<u>21,220</u>
Total Funds	391,213	369,993	21,220

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Education Reform

	Estimate	Actual	Difference
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Staffing/Salaries:			
Average Annual FTEs	37.7	41.5	-3.8
Average Annual Salary	65,235	55,784	9,451
	(Dollars in Thousands)		
Objects of Expenditure:			
Salaries and Wages	4,919	4,626	293
Employee Benefits	1,027	880	147
Personal Service Contracts	22,278	22,142	137
Goods and Services	2,703	3,492	-789
Travel	1,865	2,900	-1,034
Capital Outlays	57	14	43
Grants, Benefits & Client Services	95,377	39,782	55,594
Interagency Reimbursements	0	-788	788
Total Objects	128,226	73,047	55,179
Source of Funds:			
General Fund-State	67,155	64,034	3,121
General Fund-Federal	60,571	9,040	51,531
Center Improvement Of Student Learn-NonApp	500	-26	526
Total Funds	128,226	73,047	55,179

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Transitional Bilingual Instruction

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	847	-847
Goods and Services	0	0	0
Travel	0	3	-3
Grants, Benefits & Client Services	<u>110,983</u>	<u>90,206</u>	<u>20,777</u>
Total Objects	110,983	91,055	19,928
 Source of Funds:			
General Fund-State	91,228	91,055	173
General Fund-Federal	<u>19,755</u>	<u>0</u>	<u>19,755</u>
Total Funds	110,983	91,055	19,928

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Learning Assistance Program

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>271,700</u>	<u>140,476</u>	<u>131,224</u>
Total Objects	271,700	140,476	131,224
 Source of Funds:			
General Fund-State	141,069	140,476	593
General Fund-Federal	<u>130,631</u>	<u>0</u>	<u>130,631</u>
Total Funds	271,700	140,476	131,224

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Education Enhancement

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>23,195</u>	<u>23,140</u>	<u>55</u>
Total Objects	23,195	23,140	55
 Source of Funds:			
General Fund-State	<u>23,195</u>	<u>23,140</u>	<u>55</u>
Total Funds	23,195	23,140	55

2001-03 Biennium Expenditures - Op & Cap
Public Schools
State Flexible Education Funds

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>20,612</u>	<u>20,612</u>	<u>0</u>
Total Objects	20,612	20,612	0
Source of Funds:			
General Fund-State	<u>20,612</u>	<u>20,612</u>	<u>0</u>
Total Funds	20,612	20,612	0

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Better Schools Program

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>8,996</u>	<u>8,965</u>	<u>31</u>
Total Objects	8,996	8,965	31
 Source of Funds:			
General Fund-State	<u>8,996</u>	<u>8,965</u>	<u>31</u>
Total Funds	8,996	8,965	31

2001-03 Biennium Expenditures - Op & Cap
Public Schools
Capital

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	9.5	1.5
Average Annual Salary	62,001	58,552	3,449

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,364	1,117	247
Employee Benefits	258	217	41
Personal Service Contracts	69	0	69
Goods and Services	167	154	13
Travel	73	61	12
Grants, Benefits & Client Services	0	0	0
Total Objects	1,931	1,550	381

Source of Funds:

Common School Construction Account-State	1,931	1,550	381
Total Funds	1,931	1,550	381